

General Funds

Component Summary Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Office of the Commissioner							
Management Services	0.0	160.8	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	391.1	337.9	335.3	335.3	293.0	-42.3	-12.6%
Workers' Compensation	124.0	0.0	0.0	0.0	0.0	0.0	0.0%
DOL State Facilities Rent	0.0	33.0	0.0	0.0	0.0	0.0	0.0%
Alaska Labor Relations Agency	337.3	330.0	326.4	326.4	369.0	42.6	13.1%
Labor Market Information	0.0	478.1	0.0	0.0	0.0	0.0	0.0%
Wage and Hour Administration	1,360.9	0.0	0.0	0.0	0.0	0.0	0.0%
Mechanical Inspection	137.7	0.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	80.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,431.4	1,339.8	661.7	661.7	662.0	0.3	0.0%
Administrative Services							
Management Services	0.0	0.0	158.7	158.7	62.7	-96.0	-60.5%
Human Resources	0.0	0.0	0.0	0.0	73.3	73.3	100.0%
Labor Market Information	0.0	0.0	474.1	474.1	366.0	-108.1	-22.8%
RDU Total:	0.0	0.0	632.8	632.8	502.0	-130.8	-20.7%
Compensation and Safety							
Wage and Hour Administration	0.0	1,303.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	0.0	90.6	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	1,393.6	0.0	0.0	0.0	0.0	0.0%
Labor Standards and Safety							
Wage and Hour Administration	0.0	0.0	1,341.0	1,341.0	1,392.4	51.4	3.8%
Mechanical Inspection	0.0	0.0	0.0	0.0	61.1	61.1	100.0%
Occupational Safety and Health	0.0	0.0	2.6	2.6	2.6	0.0	0.0%
RDU Total:	0.0	0.0	1,343.6	1,343.6	1,456.1	112.5	8.4%
Employment Security							
Management Services	417.1	0.0	0.0	0.0	0.0	0.0	0.0%

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Employment Security							
Employment Services	44.8	0.0	45.3	45.3	229.8	184.5	407.3%
DOL State Facilities Rent	246.5	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Basic Education	1,739.5	0.0	1,570.5	1,570.5	1,557.4	-13.1	-0.8%
Data Processing	114.7	0.0	0.0	0.0	0.0	0.0	0.0%
Labor Market Information	529.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,092.5	0.0	1,615.8	1,615.8	1,787.2	171.4	10.6%
Business Partnerships							
Employment Services	0.0	45.7	0.0	0.0	0.0	0.0	0.0%
AVTEC	0.0	3,169.2	3,140.5	3,140.5	3,090.5	-50.0	-1.6%
Adult Basic Education	0.0	1,571.8	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	4,786.7	3,140.5	3,140.5	3,090.5	-50.0	-1.6%
Vocational Rehabilitation							
Voc Rehab Administration	171.0	139.3	138.0	138.0	0.0	-138.0	-100.0%
Client Services	3,199.0	3,223.7	3,039.6	3,039.6	3,018.6	-21.0	-0.7%
Federal Training Grant	5.6	0.0	0.0	0.0	0.0	0.0	0.0%
Independent Living Rehabilitat	676.9	58.1	58.1	58.1	525.9	467.8	805.2%
Special Projects	80.2	85.8	85.8	85.8	85.8	0.0	0.0%
RDU Total:	4,132.7	3,506.9	3,321.5	3,321.5	3,630.3	308.8	9.3%
General Funds:	9,656.6	11,027.0	10,715.9	10,715.9	11,128.1	412.2	3.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	9,656.6	11,027.0	10,715.9	10,715.9	11,128.1	412.2	3.8%